

FISCAL YEAR 2026

MARK UP

HOUSE BILL 11

DEPARTMENT OF SOCIAL SERVICES

DIVISION OF FAMILY SUPPORT

PART TWO

(Book 3 of 6)

103rd General Assembly

First Regular Session

Prepared by Senate Appropriations staff

DEPARTMENT OF SOCIAL SERVICES

Section 11.220 – Division of Family Support – Child Support Field Staff and Operations

Book 3, Page 504

Description: This section provides funding to locate non-custodial parents; establish and enforce financial and medical support orders including orders to withhold, liens, and federal/state income tax intercepts; establish paternity orders; periodically review support orders and modify as appropriate; monitor for compliance and enforce orders when necessary; distribute collections to families and governmental agencies; and assist federal court officials in locating children in parental kidnapping cases. Costs associated with participation in the Electronic Parent Locator Network are also budgeted here.

Legal Base: State Statute: Chapters 210 and 454, RSMo. Missouri Code of State Regulations, Title 13, Division 40, Chapters 100-112; Federal Law: US Code, Title 42, Chapter 7, Subchapter IV, Part D, Code of Federal Regulations, Title 45, Chapter III

Funding Sources: General Revenue (1101), Department of Social Services Federal Fund (1610), and Child Support Enforcement Fund (1169)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.220												
Child Support Field Staff/Ops - 830124B												
Core												
General Revenue	5,922,424	76.34	5,694,196	76.84	6,054,182	76.34	6,054,182	76.34	6,054,182	76.34	6,054,182	76.34
Personal Services	3,335,053	76.34	3,234,993	76.84	3,516,811	76.34	3,516,811	76.34	3,516,811	76.34	3,516,811	76.34
Expense & Equipment	2,416,371	0.00	2,450,417	0.00	2,416,371	0.00	2,416,371	0.00	2,416,371	0.00	2,416,371	0.00
Program-Specific	171,000	0.00	8,785	0.00	121,000	0.00	121,000	0.00	121,000	0.00	121,000	0.00
Federal Funds	25,931,505	342.15	21,469,336	404.21	26,515,784	342.15	26,515,784	342.15	26,515,784	342.15	26,515,784	342.15
Personal Services	18,258,710	342.15	17,030,607	404.21	18,842,989	342.15	18,842,989	342.15	18,842,989	342.15	18,842,989	342.15
Expense & Equipment	5,945,295	0.00	4,237,818	0.00	5,945,295	0.00	5,945,295	0.00	5,945,295	0.00	5,945,295	0.00
Program-Specific	1,727,500	0.00	200,910	0.00	1,727,500	0.00	1,727,500	0.00	1,727,500	0.00	1,727,500	0.00
Other Funds	2,741,359	165.55	2,735,414	55.45	2,741,359	165.55	2,741,359	165.55	2,741,359	165.55	2,741,359	165.55
Personal Services	2,344,969	165.55	2,339,024	55.45	2,344,969	165.55	2,344,969	165.55	2,344,969	165.55	2,344,969	165.55
Expense & Equipment	396,390	0.00	396,390	0.00	396,390	0.00	396,390	0.00	396,390	0.00	396,390	0.00
Total	\$34,595,288	584.04	\$29,898,946	536.50	\$35,311,325	584.04	\$35,311,325	584.04	\$35,311,325	584.04	\$35,311,325	584.04
MARCH Mediation Rate Mile - NOP.HS.105												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	25,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	25,000	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	97,059	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	97,059	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$122,059	0.00
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	164,857	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	164,857	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	960,976	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	960,976	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	112,673	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	112,673	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,238,506	0.00	\$0	0.00

The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.

Mileage increase to 70 cents - SWO.HS.004

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	618	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	618	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	662	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	662	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,280	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	89,519	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	89,519	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	533,007	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	533,007	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	61,574	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	61,574	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$684,100	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	16,820	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	16,820	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	89,790	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	89,790	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11,208	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11,208	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$117,818	0.00
Total - Child Support Field Staff/Ops	\$34,595,288	584.04	\$29,898,946	536.50	\$35,311,325	584.04	\$35,311,325	584.04	\$36,549,831	584.04	\$36,236,582	584.04

DEPARTMENT OF SOCIAL SERVICES

Section 11.225 – Division of Family Support – Child Support Enforcement Call Center

Book 3, Page 517

Description: This section provides funding for state operated call center for the Child Support (CS) program, which promotes parental responsibility by assisting Missouri citizens with paying and receiving child support for the betterment of their children. The child support program experiences a high volume of child support inquires. On April 1, 2021, the FSD transitioned from a contracted call center to state employees handling child support customer inquiries from employers, persons receiving support, and persons paying support. CS staff answer general customer inquiries and provide case specific information as needed, in addition to information regarding Genetic Testing, Paternity and Order Establishment, and Modification of Support issues.

Legal Base: State Statute: Chapters 210 and 454, RSMo. Missouri Code of State Regulations, Title 13, Division 40, Chapters 100-112; Federal Law: US Code, Title 42, Chapter 7, Subchapter IV, Part D, Code of Federal Regulations, Title 45, Chapter III

Funding Sources: General Revenue (1101), Department of Social Services Federal Fund (1610), and Child Support Enforcement Fund (1169)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.225												
Chld Supp Enfrc Cll Cntr - 830300B												
Core												
General Revenue	1,450,045	21.34	1,276,717	16.62	1,476,775	21.34	1,476,775	21.34	1,476,775	21.34	1,476,775	21.34
Personal Services	835,308	21.34	687,459	16.62	862,038	21.34	862,038	21.34	862,038	21.34	862,038	21.34
Expense & Equipment	614,737	0.00	151,441	0.00	614,737	0.00	614,737	0.00	614,737	0.00	614,737	0.00
Program-Specific	0	0.00	437,817	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	2,891,920	42.66	1,832,187	17.98	2,942,942	42.66	2,942,942	42.66	2,942,942	42.66	2,942,942	42.66
Personal Services	1,594,428	42.66	739,139	17.98	1,645,450	42.66	1,645,450	42.66	1,645,450	42.66	1,645,450	42.66
Expense & Equipment	1,297,492	0.00	1,093,048	0.00	1,297,492	0.00	1,297,492	0.00	1,297,492	0.00	1,297,492	0.00
Other Funds	217,627	3.20	180,963	2.66	221,524	3.20	221,524	3.20	221,524	3.20	221,524	3.20
Personal Services	121,783	3.20	110,436	2.66	125,680	3.20	125,680	3.20	125,680	3.20	125,680	3.20
Expense & Equipment	95,844	0.00	70,526	0.00	95,844	0.00	95,844	0.00	95,844	0.00	95,844	0.00
Total	\$4,559,592	67.20	\$3,289,867	37.27	\$4,641,241	67.20	\$4,641,241	67.20	\$4,641,241	67.20	\$4,641,241	67.20
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	25,704	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	25,704	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	48,565	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	48,565	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	3,839	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	3,839	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$78,108	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	148	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	148	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$159	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
House Pay Plan - SWO.HS.005												

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,118	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,118	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	22,763	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	22,763	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,839	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,839	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$36,720	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,203	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,203	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,026	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,026	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	612	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	612	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$12,841	0.00
Total - Chld Supp Enfr Cll Cntr	\$4,559,592	67.20	\$3,289,867	37.27	\$4,641,241	67.20	\$4,641,241	67.20	\$4,719,349	67.20	\$4,690,961	67.20

DEPARTMENT OF SOCIAL SERVICES

Section 11.226 – Division of Family Support – Family Connects Pilot Program

Book 3, Page 558

Description: This section provides funding for the public Greene County Health Department to support a program which assist families with newborns with in-home visits, education and guidance raising a child, and other connections to community resources. The Family Connects model consists of a free home visit from a trained nurse for all families in Greene County with newborns less than 12 weeks of age.

Legal Base: HB 11

Funding Sources: General Revenue (1101)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$1,000,000) GR PSD reduction of one-time funding – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.226												
Family Connects Pilot Program - 830385B												
Core												
General Revenue	0	0.00	0	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Family Connects Pilot Program	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.228 – Division of Family Support – Jefferson Franklin Community Action Corporation (EZMO Transportation)

Book 3, Page 569

Description: This section provides funding for the purchase of a van for a volunteer driver-based, multi-model, on-demand, micro-transit provision transit solution in rural and suburban markets to enhance access to health services (including, without limitation, mental, physical, dental health services, physical therapy and pharmaceutical services); workforce development training, to include educational opportunities, apprenticeship programs, internships and other related workforce programs; essential food resources to include grocery stores and food pantries; and mobility coordination through innovating technology and systems design, primarily, for individuals in areas of the state under-served by existing public transit services and routes.

Legal Base: HB 11

Funding Sources: General Revenue (1101)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$30,000) GR PSD reduction of one-time funding – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.228												
Jeff Franklin Comm Ezmo Transp - 830386B												
Core												
General Revenue	0	0.00	0	0.00	30,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	30,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$30,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Jeff Franklin Comm Ezmo Transp	\$0	0.00	\$0	0.00	\$30,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.229 – Division of Family Support – The National Society of Black Engineers – Youth Mentoring

Book 3, Page 574

Description: This appropriation funds a not-for-profit organization, founded in 1975 with a local chapter in St. Louis City that is committed to expanding youth understanding of engineering careers.

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996

Funding Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$150,000) FED PSD reduction of one-time funding – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.229												
Ntnl Soc Of Black Engineers - 830337B												
Core												
Federal Funds	0	0.00	0	0.00	150,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	150,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$150,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Ntnl Soc Of Black Engineers	\$0	0.00	\$0	0.00	\$150,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES
Section 11.230 – Division of Family Support – Porter House

N/A

Description: This section provides funding for a program to assist in job training, education and development to minority and women business enterprises in Kansas City.

Legal Base: HB 11

Fund Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

Appropriation authority is no longer needed.

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.230												
Porter House Kc - 830082B												
Core												
Federal Funds	150,000	0.00	124,046	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	150,000	0.00	124,046	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$150,000	0.00	\$124,046	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Porter House Kc	\$150,000	0.00	\$124,046	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.230 cont. – Division of Family Support – Child Support Enforcement Reimbursement to Counties

Book 3, Page 523

Description: This section provides a mechanism for the pass-through of federal funds to Missouri counties and the City of St. Louis assisting the Division of Child Support Enforcement in securing and processing child support. In addition to the federal match on state funds, this core is also funded with non-match incentive payments.

Legal Base: State Statute: Section 454.405 and Chapter 210, RSMo. Missouri Code of State Regulations, Title 13, Division 40, Chapters 100-112; Federal Law: 45 CFR Chapter III; 45 CFR Chapter 302.34

Fund Sources: General Revenue (1101), Department of Social Services Federal Fund (1610), and Child Support Enforcement Fund (1169)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.230												
Cse Reimbursement To Counties - 830125B												
Core												
General Revenue	2,240,491	0.00	2,173,276	0.00	2,240,491	0.00	2,240,491	0.00	2,240,491	0.00	2,240,491	0.00
Program-Specific	2,240,491	0.00	2,173,276	0.00	2,240,491	0.00	2,240,491	0.00	2,240,491	0.00	2,240,491	0.00
Federal Funds	14,886,582	0.00	11,812,734	0.00	14,886,582	0.00	14,886,582	0.00	14,886,582	0.00	14,886,582	0.00
Program-Specific	14,886,582	0.00	11,812,734	0.00	14,886,582	0.00	14,886,582	0.00	14,886,582	0.00	14,886,582	0.00
Other Funds	400,212	0.00	398,633	0.00	400,212	0.00	400,212	0.00	400,212	0.00	400,212	0.00
Program-Specific	400,212	0.00	398,633	0.00	400,212	0.00	400,212	0.00	400,212	0.00	400,212	0.00
Total	\$17,527,285	0.00	\$14,384,643	0.00	\$17,527,285	0.00	\$17,527,285	0.00	\$17,527,285	0.00	\$17,527,285	0.00
Total - Cse Reimbursement To Counties	\$17,527,285	0.00	\$14,384,643	0.00	\$17,527,285	0.00	\$17,527,285	0.00	\$17,527,285	0.00	\$17,527,285	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.233 – Division of Family Support – Youth Build Works Programs

Book 4, Page 654

Description: This section seeks to assist youth by focusing on leadership development, technical skills training, financial literacy and academic support for Operation Restart (Youth Build Works), through Area Resources for Community and Human Services (ARCHS) and Youth Build Works Kansas City, through the Full Employment Council (FEC). In prior Fiscal Years, Year Round Youth Jobs in St. Louis was funded and seeks to assist participants in obtaining post-secondary education and job training, and teaching the skills and work ethic needed become successful.

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996; HB 11

Fund Sources: General Revenue (1101) and Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$500,000) GR PSD reduction of one-time funding – eliminates funding for Youth Build Works (Operation Restart)
(\$250,000) FED PSD reduction of one-time funding – eliminates funding for Youth Build Works KC

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.233												
Youth Build Works Program - 830071B												
Core												
General Revenue	200,000	0.00	170,070	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	200,000	0.00	170,070	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	1,550,000	0.00	630,678	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	1,550,000	0.00	630,678	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$1,750,000	0.00	\$800,749	0.00	\$750,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Youth Build Works Program	\$1,750,000	0.00	\$800,749	0.00	\$750,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.234 – Division of Family Support – The Korey Johnson Foundation

Book 4, Page 660

Description: This appropriation funds for a not-for-profit in St. Louis City that aims to a prevent and reduce the incidence of out-of-wedlock pregnancies by engaging youth in structured, positive activities that promote healthy lifestyle choices and reduce the likelihood of risky behaviors by encouraging physical activity and healthy lifestyles through a variety of structured activities.

Legal Base: HB 11

Funding Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$150,000) FED PSD reduction of one-time funding – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.234												
The Korey Johnson Foundation - 830339B												
Core												
Federal Funds	0	0.00	0	0.00	150,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	150,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$150,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - The Korey Johnson Foundation	\$0	0.00	\$0	0.00	\$150,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.235 – Division of Family Support – Child Support Enforcement – Distribution Pass Through

Book 3, Page 528

Description: This section provides a mechanism for the Department of Social Services (DSS) to manage certain types of collections and support payments to families and other payees. These include payments from federal funds, such as federal tax intercepts and payments from the state's Debt Offset Escrow Fund. The Debt Offset Escrow Fund serves to distribute any state tax intercepts due to families and to return erroneously intercepted state income tax refunds to the appropriate party. *(Non-count – Debt Offset Escrow Fund)*

Legal Base: State Statute: Sections 143.783, 143.784, and 454.400, RSMo

Funding Sources: Department of Social Services Federal Fund (1610) and Debt Offset Escrow Fund (1753)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.235												
Distribution Pass Through - 830126B												
Core												
Federal Funds	51,500,000	0.00	29,759,922	0.00	36,500,000	0.00	36,500,000	0.00	36,500,000	0.00	36,500,000	0.00
Program-Specific	51,500,000	0.00	29,759,922	0.00	36,500,000	0.00	36,500,000	0.00	36,500,000	0.00	36,500,000	0.00
Other Funds	9,000,000	0.00	3,616,143	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
Program-Specific	9,000,000	0.00	3,616,143	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
Total	\$60,500,000	0.00	\$33,376,065	0.00	\$42,500,000	0.00	\$42,500,000	0.00	\$42,500,000	0.00	\$42,500,000	0.00
Total - Distribution Pass Through	\$60,500,000	0.00	\$33,376,065	0.00	\$42,500,000	0.00	\$42,500,000	0.00	\$42,500,000	0.00	\$42,500,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.238 – Division of Family Support – Community Service League Drop-In Center

Book 4, Page 718

Description: This section would fund a community drop-in center in Eastern Jackson County that creates the opportunity to make more progress in helping individuals obtain permanent housing, provided this center will be open during normal business hours and allows guest to find their case manager for consultation, mental and physical health services, and dental, and vision programs.

Legal Base: HB 11

Fund Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$500,000) FED PSD reduction of one-time funding – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.238												
Community Service League Ejc - 830342B												
Core												
Federal Funds	0	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Community Service League Ejc	\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.240 – Division of Family Support – Child Support Enforcement Debt Offset Escrow Transfer

Book 3, Page 533

Description: This appropriation transfers funds from the Debt Offset Escrow Fund to the Department of Social Services (DSS) Federal and Other Fund (1610) and/or the Child Support Enforcement Fund (1169). The Debt Offset Escrow Fund serves to distribute any state tax intercepts due to families and to return erroneously intercepted state income tax refunds to the appropriate party. After this is accomplished through the Distribution Pass Through appropriation, there is a portion of funds remaining that are to be retained by the State and Federal Government. The purpose of this section is to transfer the portion of funds that are to be retained by the State and Federal Government to the DSS Federal and Other Fund (1610) for the Federal portion and the Child Support Enforcement Fund (1169) for the State portion. *(Non-count)*

Legal Base: HB 11

Funding Sources: Debt Offset Escrow Fund (1753)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.240												
Cse Debt Offset Escrow Trf - 830128B												
Core												
Other Funds	1,200,000	0.00	991,310	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
Transfers	1,200,000	0.00	991,310	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
Total	\$1,200,000	0.00	\$991,310	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00
Total - Cse Debt Offset Escrow Trf	\$1,200,000	0.00	\$991,310	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.241 – Division of Family Support – St. Paul Saturday’s Male Mentorship Program

N/A

Description: This section provides funding for a not-for-profit organization founded in 1984 located in St. Louis City to support young males, ages 6 to 17, by providing mentoring resources to assist them in achieving success academically, emotionally, and spiritually while preparing program participants for employment, civic service, high school completion, and higher education.

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996

Fund Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

Appropriation authority is no longer needed.

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.241												
St Paul Mentoring Program - 830288B												
Core												
Federal Funds	126,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	126,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$126,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - St Paul Mentoring Program	\$126,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES
Section 11.243 – Division of Family Support – Generate Health

Book 4, Page 748

Description: This section funds a healthcare non-profit entity located in St. Louis City that annually advocates for racially equitable policies and practices that center, support, and celebrate black families throughout their pregnancy and parenthood journeys.

Legal Base: HB 11

Fund Sources: General Revenue (1101)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$1,000,000) GR PSD reduction of one-time funding – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.243												
Generate Health - 830390B												
Core												
General Revenue	0	0.00	0	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Generate Health	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.245 – Division of Family Support – Office of Workforce & Community Initiatives (OWCI)

Book 3, Page 538

Description: This appropriation consolidates the personal services for the current Office of Workforce and Community Initiatives (OWCI). The OWCI administers programs such as the Victims of Crime Program (VOCA), Low Income Home Energy Assistance Program (LIHEAP), Work Programs, Temporary Assistance programs, etc. The front line staff for the VOCA program is not included in this appropriation. OWCI reports to and the programs are overseen by the Division of Finance and Administrative Services (DFAS).

Legal Base: HB 11

Funding Sources: General Revenue (1101), Temporary Assistance for Needy Families Federal Fund (1199), and Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.245												
Office Workforce & Comm Init - 830336B												
Core												
General Revenue	0	0.00	0	0.00	114,449	1.00	114,449	1.00	114,449	1.00	114,449	1.00
Personal Services	0	0.00	0	0.00	114,449	1.00	114,449	1.00	114,449	1.00	114,449	1.00
Federal Funds	0	0.00	0	0.00	2,851,081	47.00	2,851,081	47.00	2,851,081	47.00	2,851,081	47.00
Personal Services	0	0.00	0	0.00	2,851,081	47.00	2,851,081	47.00	2,851,081	47.00	2,851,081	47.00
Total	\$0	0.00	\$0	0.00	\$2,965,530	48.00	\$2,965,530	48.00	\$2,965,530	48.00	\$2,965,530	48.00
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	6,177	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	6,177	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	200,699	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	200,699	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$206,876	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,368	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,368	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	115,180	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	115,180	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$118,548	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	553	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	553	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,583	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,583	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$14,136	0.00
Total - Office Workforce & Comm Init	\$0	0.00	\$0	0.00	\$2,965,530	48.00	\$2,965,530	48.00	\$3,172,406	48.00	\$3,098,214	48.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.246 – Division of Family Support – Community Services League-Independence

N/A

Description: This appropriation funds a non-profit organization located in Independence that partners with neighbors and collaborate on strategies that foster community stability and individual wellbeing.

Legal Base: HB 11

Funding Sources: General Revenue (1101)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

New Decision Item – recommended by the House

GOVERNOR:

New Decision Item – recommended by the House

HOUSE:

New Decision Item: \$100,000 GR PSD – one-time funding

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.246												
Community Services League KC - 830416B												
Community Services League KC - NOP.HS.075												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00
Total - Community Services League KC	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.247 – Division of Family Support – Community Assistance Council – Kansas City

Book 4, Page 769

Description: This section would fund a non-for-profit community organization founded in 1976 and located in Kansas City to provide homelessness prevention services, food pantry items, hygiene items, rent and utilities assistance, diapers and other support programs.

Legal Base: HB 11

Fund Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$500,000) FED PSD reduction of one-time funding – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.247												
Community Assistance Council - 830347B												
Core												
Federal Funds	0	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Community Assistance Council	\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.248 – Division of Family Support – Project 360 Youth Services

Book 4, Page 774

Description: This section funds building renovations for a not-for-profit organization that provides a teen resource drop-in center for area homeless, runaway, and at-risk youth, ages 13-20, offering social and academic programs and services without judgement in Lebanon, MO.

Legal Base: HB 11

Fund Sources: General Revenue (1101)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$1,000,000) GR PSD reduction of one-time funding – eliminates funding for the program – see FY 2026 HB 17–Reappropriations

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.248												
Project 360 Youth Services - 830391B												
Core												
General Revenue	0	0.00	0	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Project 360 Youth Services	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.249 – Division of Family Support – Community Assistance Council Building – Kansas City

Book 4, Page 779

Description: This appropriation provides funding a not-for-profit community organization founded in 1976 and located in Kansas City to purchase a building for their core operations and make any necessary renovations.

Legal Base: HB 11

Fund Sources: General Revenue (1101)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$500,000) GR PSD reduction of one-time funding – eliminates funding for the program – see FY 2026 HB 17–Reappropriations

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.249												
Comm Asst Council Kc Bldg - 830348B												
Core												
General Revenue	0	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Comm Asst Council Kc Bldg	\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.250 – Division of Family Support – Emergency Solutions Grant Program

N/A

Description: The 2023 budget transferred the ESG core to the Department of Economic Development (DED), this the core for ESG CARES (Stimulus) funds. This appropriation provides emergency shelter and street outreach for Missourians who are homeless, services to prevent homelessness, and services to rapidly re-house those that become homeless. The Department of Social Services partners with the Missouri Housing Development Commission (MHDC) to issue competitive grants directly to community and faith-based organizations and/or to cities and counties that provide services by subcontracting with community and faith-based organizations.

Legal Base: Federal Law: Stewart B McKinney Homeless Assistance Act, as amended 42 USC 11371; P.L. 111-22, Division B, Homeless Emergency Assistance and Rapid Transition to Housing Act of 2009 (HEARTH Act); P.L. 112-141, Moving Ahead for Progress in the 21st Century; P.L. 116-136, the Coronavirus Aid, Relief, and Economic Security (CARES) Act

Funding Sources: Department of Social Services Federal Stimulus Fund (2355)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

Appropriation authority is no longer needed.

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.250												
Emergency Solutions Program - 830105B												
Core												
Federal Funds	1,500,000	0.00	829,368	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	1,500,000	0.00	829,368	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$1,500,000	0.00	\$829,368	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Emergency Solutions Program	\$1,500,000	0.00	\$829,368	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.250 cont. – Division of Family Support – Community Partnerships

Book 3, page 543

Description: This appropriation provides funding to the 20 Community Partnerships that have agreements with the Department of Social Services (DSS). These entities engage local communities to plan, develop, finance, monitor, and implement solutions to overcome challenges such as child abuse/neglect, drug use, before/after school childcare, homelessness, teen pregnancy, GED education, safety and health issues, and many others. The Community Partnerships help inform DSS of solutions that are community-based and community-driven.

Legal Base: HB 11; State Statute: Section 205.565, RSMo.

Funding Sources: General Revenue (1101), Temporary Assistance for Needy Families Federal Fund (1199), and Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.250												
Community Partnerships - 830054B												
Core												
General Revenue	632,328	0.00	608,692	0.00	632,328	0.00	632,328	0.00	632,328	0.00	632,328	0.00
Program-Specific	632,328	0.00	608,692	0.00	632,328	0.00	632,328	0.00	632,328	0.00	632,328	0.00
Federal Funds	7,603,799	0.00	7,415,670	0.00	7,603,799	0.00	7,603,799	0.00	7,603,799	0.00	7,603,799	0.00
Program-Specific	7,603,799	0.00	7,415,670	0.00	7,603,799	0.00	7,603,799	0.00	7,603,799	0.00	7,603,799	0.00
Total	\$8,236,127	0.00	\$8,024,362	0.00	\$8,236,127	0.00	\$8,236,127	0.00	\$8,236,127	0.00	\$8,236,127	0.00
Total - Community Partnerships	\$8,236,127	0.00	\$8,024,362	0.00	\$8,236,127	0.00	\$8,236,127	0.00	\$8,236,127	0.00	\$8,236,127	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.250 cont. – Division of Family Support – MO Mentoring Partnership

Book 3, Page 548

Description: The Department of Social Services (DSS) partners with the Family and Community Trust (FACT), Community Partnerships, and Missouri State University to implement the Missouri Mentoring Partnership (MMP) program. This program helps youth between 16 and 26 years of age at high-risk of entering the public assistance or juvenile justice systems by offering mentoring programs that provide guidance to youth through worksite and young parent mentoring programs.

Legal Base: HB 11

Funding Sources: Temporary Assistance for Needy Families Federal Fund (1199) and Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.250												
Mo Mentoring Partnership - 830055B												
Core												
Federal Funds	1,443,700	0.00	1,339,659	0.00	1,443,700	0.00	1,443,700	0.00	1,443,700	0.00	1,443,700	0.00
Program-Specific	1,443,700	0.00	1,339,659	0.00	1,443,700	0.00	1,443,700	0.00	1,443,700	0.00	1,443,700	0.00
Total	\$1,443,700	0.00	\$1,339,659	0.00	\$1,443,700	0.00	\$1,443,700	0.00	\$1,443,700	0.00	\$1,443,700	0.00
Total - Mo Mentoring Partnership	\$1,443,700	0.00	\$1,339,659	0.00	\$1,443,700	0.00	\$1,443,700	0.00	\$1,443,700	0.00	\$1,443,700	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.250 cont. – Division of Family Support – Adolescents Program

Book 3, Page 553

Description: This section provides funding to Boys and Girls Club for the Adolescent Program to prevent and reduce the incidence of out-of-wedlock pregnancies, to encourage the formation and maintenance of two-parent families, and build and engage community resources to support families in need.

Legal Base: HB 11; Federal Law: Section 260.31 Preamble Discussion at 64 FR 17754-63; P.L. 104-193 known as PRWORA of 1996

Funding Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.250												
Adolescent Program - 830056B												
Core												
Federal Funds	600,000	0.00	577,896	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
Program-Specific	600,000	0.00	577,896	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
Total	\$600,000	0.00	\$577,896	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00
Total - Adolescent Program	\$600,000	0.00	\$577,896	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00

DEPARTMENT OF SOCIAL SERVICES
Section 11.251 – Division of Family Support – Manasseh Ministry

N/A

Description: This section provides funding for the employee and program expenses for a nonprofit organization located in St. Louis City to organize, advocate and develop leadership capacity for the families of incarcerated and formerly incarcerated individuals impacted by the criminal legal system, police and state violence in the city.

Legal Base: HB 11

Fund Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Appropriation authority is no longer needed

GOVERNOR:

Same as Department

HOUSE:

See New Decision Item – one-time funding

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.251												
Manasseh Ministry - 830281B												
Core												
Federal Funds	500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Manasseh Ministry STL - NOP.HS.068												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	320,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	320,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$320,000	0.00
Total - Manasseh Ministry	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$320,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.252 – Division of Family Support – I Pour Life Program

N/A

Description: This section provides funding for a nonprofit organization to assist at-risk or foster care youth ranging in ages from 16 to 24 years old by helping to identify and apply unique strengths in order to experience a successful, self-sufficient transition into adulthood in Springfield.

Legal Base: HB 11

Fund Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Appropriation authority is no longer needed

GOVERNOR:

Same as Department

HOUSE:

See New Decision Item – one-time funding

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.252												
I Pour Life - 830278B												
Core												
Federal Funds	500,000	0.00	419,839	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	500,000	0.00	419,839	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$500,000	0.00	\$419,839	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
I Pour Life - NOP.HS.070												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00
Total - I Pour Life	\$500,000	0.00	\$419,839	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.255 – Division of Family Support – Energy Assistance CARES

N/A

Description: In FY 2021 and FY 2022, The Department of Social Services (DSS) received federal stimulus funds for Low Income Home Energy Assistance Program (LIHEAP) to help "prevent, prepare for, or respond to" home energy needs created by COVID-19 through the Coronavirus Aid, Relief, and Economic Security (CARES) Act.

Legal Base: State Statute: Sections 660.100 - 660.136, RSMo.; Federal Law: 42 USC 8621 - 8630 et seq.; Public Law 116-136

Funding Sources: Department of Social Services Federal Stimulus Fund (2355)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

Appropriation authority is no longer needed.

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.255												
Energy Assistance - 830109B												
Core												
Federal Funds	2,029,933	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	2,029,933	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$2,029,933	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Energy Assistance	\$2,029,933	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.255 cont. – Division of Family Support – SNAP Employment Training-SkillUP

Book 3, Page 580

Description: SkillUP rapidly connects SNAP recipients to employment or better employment with increased wages through short-term training programs and skill building. SkillUP assists SNAP clients in barrier removal while gaining knowledge and skills to allow participants to gain self-sustaining employment. SkillUP activities include short-term training, work based learning, on the job training, preparing for in demand careers, soft skills training, and a variety of workshops.

Legal Base: Federal Law: 7 CFR 273.7

Fund Sources: Temporary Assistance for Needy Families Federal Fund (1199) and Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reduction: (\$1,250,000) FED E&E reduction due to estimated lapse

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.255												
Snap Employment Training - 830063B												
Core												
Federal Funds	11,391,575	0.00	7,410,140	0.00	11,391,575	0.00	11,391,575	0.00	11,391,575	0.00	10,141,575	0.00
Expense & Equipment	11,391,575	0.00	7,410,140	0.00	11,391,575	0.00	11,391,575	0.00	11,391,575	0.00	10,141,575	0.00
Total	\$11,391,575	0.00	\$7,410,140	0.00	\$11,391,575	0.00	\$11,391,575	0.00	\$11,391,575	0.00	\$10,141,575	0.00
Total - Snap Employment Training	\$11,391,575	0.00	\$7,410,140	0.00	\$11,391,575	0.00	\$11,391,575	0.00	\$11,391,575	0.00	\$10,141,575	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.255 cont. – Division of Family Support – SNAP Adult High School

Book 3, Page 585

Description: This section provides funding for the attendance of Supplemental Nutrition Assistance Program (SNAP) recipients at adult high schools as designated by the Department of Elementary and Secondary Education.

Legal Base: HB 11

Fund Sources: Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.255												
Snap Adult High School - 830064B												
Core												
Federal Funds	3,150,000	0.00	1,575,000	0.00	3,150,000	0.00	3,150,000	0.00	3,150,000	0.00	3,150,000	0.00
Expense & Equipment	3,150,000	0.00	1,575,000	0.00	3,150,000	0.00	3,150,000	0.00	3,150,000	0.00	3,150,000	0.00
Total	\$3,150,000	0.00	\$1,575,000	0.00	\$3,150,000	0.00	\$3,150,000	0.00	\$3,150,000	0.00	\$3,150,000	0.00
Adult High School Operations - NOP.GV.060												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00
The Excel Centers offer public high school for adults 21 and over through flexible class schedules, supportive relationships with staff, and a life coach who works with students to find solutions for life's challenges that could hinder progress. While earning their diploma, students earn college credits and a variety of industry-recognized certifications in order to increase their earning potential. Excel Centers provide a free drop-in center for child care, transportation assistance, extended hours and year-round operations to support students as they work toward the goal of earning a diploma.												
Adult High Schools SNAP - NOP.HS.010												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	450,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	450,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$450,000	0.00
Total - Snap Adult High School	\$3,150,000	0.00	\$1,575,000	0.00	\$3,150,000	0.00	\$3,150,000	0.00	\$4,650,000	0.00	\$5,100,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.255 cont. – Division of Family Support – Adult High School

Book 3, Page 592

Description: This section provides funding for the attendance of low-income individuals at adult high schools as designated by the Department of Elementary and Secondary Education.

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996

Fund Sources: General Revenue (1101) and Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.255												
Adult High School - 830065B												
Core												
General Revenue	2,000,000	0.00	1,571,117	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
Expense & Equipment	2,000,000	0.00	1,571,117	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
Federal Funds	4,900,000	0.00	4,895,433	0.00	4,900,000	0.00	4,900,000	0.00	4,900,000	0.00	4,900,000	0.00
Expense & Equipment	4,900,000	0.00	4,895,433	0.00	4,900,000	0.00	4,900,000	0.00	4,900,000	0.00	4,900,000	0.00
Total	\$6,900,000	0.00	\$6,466,549	0.00	\$6,900,000	0.00	\$6,900,000	0.00	\$6,900,000	0.00	\$6,900,000	0.00
Adult High School Operations - NOP.GV.060												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00
The Excel Centers offer public high school for adults 21 and over through flexible class schedules, supportive relationships with staff, and a life coach who works with students to find solutions for life's challenges that could hinder progress. While earning their diploma, students earn college credits and a variety of industry-recognized certifications in order to increase their earning potential. Excel Centers provide a free drop-in center for child care, transportation assistance, extended hours and year-round operations to support students as they work toward the goal of earning a diploma.												
Adult High Schools TANF - NOP.HS.013												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	600,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	600,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$600,000	0.00
Total - Adult High School	\$6,900,000	0.00	\$6,466,549	0.00	\$6,900,000	0.00	\$6,900,000	0.00	\$8,400,000	0.00	\$9,000,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.255 cont. – Division of Family Support – Adult High School Expansion

Book 3, Page 597

Description: This section provides funding for the expansion of Adult High Schools.

Legal Base: HB 11

Fund Sources: Budget Stabilization Fund (1522)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.255												
Adult High School Expansion - 830066B												
Core												
Federal Funds	2,000,000	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
Expense & Equipment	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
Program-Specific	2,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$2,000,000	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
Total - Adult High School Expansion	\$2,000,000	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.255 cont. – Division of Family Support – Adult High School Child Care

N/A

Description: The Adult High School provides tuition-free child care for individuals over 21 years of age pursuing their high school diploma. The child care program is available Monday through Friday when school is in session and is offered on-site at the Adult High School location.

Legal Base: HB 11

Fund Sources: General Revenue (1101)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

New Subsection – recommended by the House

GOVERNOR:

New Subsection – recommended by the House

HOUSE:

Core transfer: \$1,510,000 GR E&E transfer in from DESE HB Section 2.360 – Adult High School Child Care

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.255												
Adult High School CC - 830403B												
Core												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,510,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,510,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,510,000	0.00
Total - Adult High School CC	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,510,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.255 cont. – Division of Family Support – Jobs League (Summer Jobs Program)

Book 3, Page 602

Description: This section provides funding for the Jobs League program (previously known as the Summer Jobs Program) to the Workforce Development Boards to help low-income youth, ages 14-24, who qualify under Temporary Assistance for Needy Families (TANF), by providing opportunities to gain real-world skills through paid work experience.

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996

Fund Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$650,000) FED PSD reduction of one-time funding

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.255												
Tanf Summer Jobs Program - 830067B												
Core												
Federal Funds	1,500,000	0.00	683,972	0.00	1,500,000	0.00	850,000	0.00	850,000	0.00	850,000	0.00
Program-Specific	1,500,000	0.00	683,972	0.00	1,500,000	0.00	850,000	0.00	850,000	0.00	850,000	0.00
Total	\$1,500,000	0.00	\$683,972	0.00	\$1,500,000	0.00	\$850,000	0.00	\$850,000	0.00	\$850,000	0.00
Total - Tanf Summer Jobs Program	\$1,500,000	0.00	\$683,972	0.00	\$1,500,000	0.00	\$850,000	0.00	\$850,000	0.00	\$850,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.255 cont. – Division of Family Support – Jobs for America’s Graduates (JAG)

Book 3, Page 607

Description: This section provides funding for Jobs for America’s Graduates (JAG). The grant funding is allocated to 112 programs in 75 school districts, to help at-risk middle and high school students by providing classroom and work-based learning experiences. The goal is for students to make a successful transition to post-secondary education and meaningful employment, with self-sustaining wages to decrease the need for government assistance

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996

Fund Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.255												
Tanf Jobs For American Grads - 830068B												
Core												
Federal Funds	3,750,000	0.00	3,522,152	0.00	4,150,000	0.00	4,150,000	0.00	4,150,000	0.00	4,150,000	0.00
Program-Specific	3,750,000	0.00	3,522,152	0.00	4,150,000	0.00	4,150,000	0.00	4,150,000	0.00	4,150,000	0.00
Total	\$3,750,000	0.00	\$3,522,152	0.00	\$4,150,000	0.00	\$4,150,000	0.00	\$4,150,000	0.00	\$4,150,000	0.00
Total - Tanf Jobs For American Grads	\$3,750,000	0.00	\$3,522,152	0.00	\$4,150,000	0.00	\$4,150,000	0.00	\$4,150,000	0.00	\$4,150,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.255 cont. – Division of Family Support – Community Work Support

Book 3, Page 612

Description: The Department of Social Services (DSS) awards Missouri Work Assistance (MWA) grant funding through a bid process. These funds allow Temporary Assistance (TA) recipients the opportunity to receive job readiness, employability skills, short-term training, and wrap-around services to reduce the need for government benefits through family supporting employment. The MWA providers also serve SkillUP and Older Youth recipients.

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996

Fund Sources: General Revenue (1101) and Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reduction: (\$850,000) FED E&E reduction due to lapse

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.255												
Community Work Support - 830069B												
Core												
General Revenue	1,855,554	0.00	1,797,703	0.00	1,855,554	0.00	1,855,554	0.00	1,855,554	0.00	1,855,554	0.00
Expense & Equipment	1,855,554	0.00	1,797,703	0.00	1,855,554	0.00	1,855,554	0.00	1,855,554	0.00	1,855,554	0.00
Federal Funds	13,867,755	0.00	11,196,457	0.00	12,867,755	0.00	12,867,755	0.00	12,867,755	0.00	12,017,755	0.00
Expense & Equipment	0	0.00	10,266,281	0.00	12,867,755	0.00	12,867,755	0.00	12,867,755	0.00	12,017,755	0.00
Program-Specific	13,867,755	0.00	930,176	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$15,723,309	0.00	\$12,994,160	0.00	\$14,723,309	0.00	\$14,723,309	0.00	\$14,723,309	0.00	\$13,873,309	0.00
Total - Community Work Support	\$15,723,309	0.00	\$12,994,160	0.00	\$14,723,309	0.00	\$14,723,309	0.00	\$14,723,309	0.00	\$13,873,309	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.255 cont. – Division of Family Support – Foster Care Jobs Program

Book 3, Page 617

Description: The Department of Social Services (DSS) contracts with Community Partnerships to provide Foster Care youth with employability plans that include short- and long-term goals. The planning process includes analyzing the current barriers, addressing these barriers, and determining steps to employment. The goal of the program is to ensure these youth have a pathway when they no longer receive state funded benefits. The providers coordinate with the Children's Division, Chafee providers, and other agencies providing services to Foster Care youth statewide.

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996

Fund Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.255												
Foster Care Jobs Program - 830070B												
Core												
Federal Funds	1,000,000	0.00	796,953	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
Program-Specific	1,000,000	0.00	796,953	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
Total	\$1,000,000	0.00	\$796,953	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
Total - Foster Care Jobs Program	\$1,000,000	0.00	\$796,953	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.255 cont. – Division of Family Support – Employment Connection Program

Book 3, Page 622

Description: Employment Connection provides hands-on job readiness training and support services for low-income individuals living in the City of St. Louis. The Breaking Down Barriers to Self-Sufficiency program serves Temporary Assistance for Needy Families (TANF) eligible unemployed and underemployed individuals including 16 to 24 year-olds, and 25 years and older with a child (including non-custodial parents and pregnant).

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996

Fund Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.255												
Employment Connection - 830074B												
Core												
Federal Funds	1,000,000	0.00	951,276	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
Program-Specific	1,000,000	0.00	951,276	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
Total	\$1,000,000	0.00	\$951,276	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
Total - Employment Connection	\$1,000,000	0.00	\$951,276	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.255 cont. – Division of Family Support – MOKAN Institute for Pre-Apprenticeship Training Program

Book 3, Page 627

Description: This section provides funding for a program that fosters inclusion of minority and women owned businesses on construction projects. The Department of Social Services (DSS) contracts with Area Resources for Community and Human Services (ARCHS) for the Pre-Apprenticeship Training Program to facilitate hands-on job readiness training and support services for individuals living in the City of St. Louis.

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996

Fund Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.255												
Mokan Institute - 830076B												
Core												
Federal Funds	1,000,000	0.00	794,134	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
Program-Specific	1,000,000	0.00	794,134	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
Total	\$1,000,000	0.00	\$794,134	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
Total - Mokan Institute	\$1,000,000	0.00	\$794,134	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.255 cont. – Division of Family Support – Mission St. Louis

Book 3, Page 633

Description: This section provides funding for the Mission St. Louis Program, through Area Resources for Community and Human Services (ARCHS). This program seeks to empower individuals for social and economic growth through relationship and opportunity by facilitating supplemental education programs, job development and training, and community service programs for under-resourced individuals.

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996

Fund Sources: General Revenue (1101)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Appropriation authority is no longer needed

GOVERNOR:

See New Decision Item

HOUSE:

Same as Governor – made NDI one-time funding

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.255												
Mission St. Louis - 830081B												
Core												
Federal Funds	750,000	0.00	628,830	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	750,000	0.00	628,830	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$750,000	0.00	\$628,830	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Mission St Louis - NOP.GV.136												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00
Mission St. Louis seeks to empower individuals for social and economic growth through relationship and opportunity by facilitating supplemental education programs, job development and training, and community service programs for under-resourced individuals.												
Mission St. Louis was funded as a one-time appropriation in FY 2023 and FY 2024.												
Total - Mission St. Louis	\$750,000	0.00	\$628,830	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.255 cont. – Division of Family Support – Southside Early Childhood Center

Book 3, Page 635

Description: This section provides funding for a childcare organization located in St. Louis City, whose mission is to provide affordable childcare to underserved and first generation families with an emphasis on holistic relationships, opportunity, supplemental education programs, job development and training, and family resources.

Legal Base: HB 11

Fund Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$250,000) FED PSD reduction of one-time funding – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.255												
Southside Early Childhood - 830279B												
Core												
Federal Funds	250,000	0.00	250,000	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	250,000	0.00	250,000	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Southside Early Childhood	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.255 cont. – Division of Family Support – Megan Meier Foundation

Book 4, Page 640

Description: This section provides funding for a nonprofit organization whose mission is to provide school districts' students personnel with suicide prevention skills and awareness, training on social media harassment and bullying interventions, and mental health therapy resources in St. Charles County.

Legal Base: HB 11

Fund Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$350,000) FED PSD reduction of one-time funding – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.255												
Megan Meier Foundation - 830283B												
Core												
Federal Funds	250,000	0.00	250,000	0.00	350,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	250,000	0.00	250,000	0.00	350,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$250,000	0.00	\$250,000	0.00	\$350,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Megan Meier Foundation	\$250,000	0.00	\$250,000	0.00	\$350,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.255 cont. – Division of Family Support – Guadalupe Center-Kansas City

Book 4, Page 645

Description: The Guadalupe Center partners with KC Scholars and the Great Jobs KC Program to provide reduced and free tuition assistance to adult learners in approved job training courses in high-paying and high-demand industries, such as IT, healthcare, logistics/warehousing, service careers, manufacturing, and construction. The Guadalupe Centers of Kansas City serves Latino communities in Kansas City by operating charter schools, early childhood services, family supports (primarily emergency food and housing assistance), older adult programs, substance use disorder treatment, youth development, and workforce development programs.

Legal Base: HB 11

Fund Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item – recommended by the Governor

GOVERNOR:

New Decision Item: \$5,000,000 FED PSD

HOUSE:

Same as Governor – made one-time funding

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.255												
Guadalupe Center KC - 830397B												
Guadalupe Center KC - NOP.GV.104												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00
The Guadalupe Center partners with KC Scholars and the Great Jobs KC Program to provide reduced and free tuition assistance to adult learners in approved job training courses in high-paying and high-demand industries, such as IT, healthcare, logistics/warehousing, service careers, manufacturing, and construction.												
The Guadalupe Centers of Kansas City serves Latino communities in Kansas City by operating charter schools, early childhood services, family supports (primarily emergency food and housing assistance), older adult programs, substance use disorder treatment, youth development, and workforce development programs.												
Total - Guadalupe Center KC	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00

DEPARTMENT OF SOCIAL SERVICES
Section 11.255 cont. – Division of Family Support – Access Point

Book 4, Page 647

Description: Access Point is designed to help students from underrepresented communities (young women and minorities) transition from high school to software development careers in less than a year. These nontraditional sources of talent commonly face obstacles to following a traditional academic path. Program aims to fill a projected shortage of 4,500 software programmers. Upon completion of the initial phase of tailored training lasting four to eight months, students will immediately start a paid apprenticeship that will lead to a full-time \$55k+ salary and software engineering career while continuing their college education.

Legal Base: HB 11

Fund Sources: General Revenue (1101) and Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item – recommended by the Governor

GOVERNOR:

New Decision Item: \$3,500,000 (GR \$1,750,000 and FED \$1,750,000 PSD) – Governor Amendment to split federal funds with General Revenue (1101)

HOUSE:

New Decision Item: \$3,500,000 FED PSD – moved General Revenue (1101) funding to federal funds

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.255												
Access Point - 830398B												
Access Point - NOP.GV.105												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	1,750,000	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	1,750,000	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	1,750,000	0.00	3,500,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	1,750,000	0.00	3,500,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,500,000	0.00	\$3,500,000	0.00
Total - Access Point	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,500,000	0.00	\$3,500,000	0.00

DEPARTMENT OF SOCIAL SERVICES
Section 11.256 – Division of Family Support – United Ways

N/A

Description: This section provides funding for an organization founded in 1922 that provides and deploys accountable funding and support for nonprofits statewide focused on basic needs, financial stability, childhood development and youth services, health and wellbeing, and education.

Legal Base: HB 11

Fund Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Appropriation authority is no longer needed

GOVERNOR:

Same as Department

HOUSE:

See New Decision Item – one-time funding

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.256												
United Way Of Stl - 830282B												
Core												
Federal Funds	5,000,000	0.00	3,274,912	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	5,000,000	0.00	3,274,912	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$5,000,000	0.00	\$3,274,912	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
United Way STL - NOP.HS.067												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,000	0.00
Total - United Way Of Stl	\$5,000,000	0.00	\$3,274,912	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.257 – Division of Family Support – Capable Kids and Families

Book 4, Page 796

Description: This section would fund an organization located in Phelps County that seeks to aid families of children with developmental delays and disabilities by connecting families to essential resources.

Legal Base: HB 11

Fund Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$165,000) FED PSD reduction of one-time funding – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.257												
Capable Kids And Families - 830349B												
Core												
Federal Funds	0	0.00	0	0.00	165,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	165,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$165,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Capable Kids And Families	\$0	0.00	\$0	0.00	\$165,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.257 cont. – Division of Family Support – Great Jobs KC

N/A

Description: This section provides funding for a non-profit program in Kansas City that assists high school graduates, young adults, and career-seeking individuals. They help these individuals obtain post-secondary education and job training. Also, teaching the imperative career-skill and work ethic necessary to become successful employees.

Legal Base: HB 11

Fund Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item – recommended by House

GOVERNOR:

New Decision Item – recommended by House

HOUSE:

New Decision Item: \$500,000 FED PSD – one-time funding

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.257												
Great Jobs KC - 830422B												
Great Jobs KC - NOP.HS.187												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00
Total - Great Jobs KC	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.260 – Division of Family Support – The Journey Foundation

Book 4, Page 649

Description: This appropriation funds for a not-for-profit organization located St. Louis County founded in 2018 and seeks to serve children and families through a youth jobs program, mentoring sessions, transportation costs, and healthy meals for summer youth events along with the promotion of work, financial independence, job readiness training, soft skills development, and personalized assistance with job placement assistance. These essential tools empower individuals to secure gainful employment and transition away from government assistance.

Legal Base: HB 11

Funding Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.260												
The Journee Foundation - 830338B												
Core												
Federal Funds	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
Program-Specific	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
Total	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
Total - The Journee Foundation	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.261 – Division of Family Support – Community Partnership of the Ozarks

N/A

Description: This appropriation funds for a not-for-profit organization located Springfield, formed in 1998, that provides a school-based social work program that provides enhanced support for children and family members suffering trauma as a result of addiction in the family.

Legal Base: HB 11

Funding Sources: Opioid Addiction Treatment and Recovery Fund (1705)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

New Decision Item – recommended by the House

GOVERNOR:

New Decision Item – recommended by the House

HOUSE:

New Decision Item: \$500,000 OTH PSD – one-time funding

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.261												
Community Partnership of Ozarks - 830413B												
Comm Partnership-Ozarks - NOP.HS.127												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00
Total - Community Partnership of Ozarks	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.265 – Division of Family Support – Temporary Assistance

Book 4, Page 665

Description: Temporary Assistance for Needy Families (TANF) provides (1) funding for six food banks across Missouri to help low-income individuals by distributing needed food to local food pantries; (2) funding to Big Brother Big Sisters, through Area Resources for Community & Human Services (ARCHS), to administer a youth mentoring program named ABC Today; (3) funding to the Missouri Alliance of Boys and Girls Clubs, through the Local Investment Commission (LINC), to provide activities in before and after school settings in clubs across Missouri to help TANF eligible children become capable, work ready, and successful citizens as they move into adulthood; (4) funding the LINC in Kansas City to provide Out of School Support such as assistance with homework, general mentoring to school-age children, constructive leisure time activities, and guidance under trained leadership; (5) funding to Midtown Youth Facility, through ARCHS, to help TANF eligible families by connecting the parents of youth with needed services and is designed to help break down the barriers created by poverty, isolation, and prejudice; (6) funding to Cochran Youth and Family Center (CYFC), through ARCHS and CYFC helps youth, families, and older adults in the St. Louis area by providing innovative social, educational and recreational resources.

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996

Funding Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$1,000,000) FED PSD reduction of one-time funding for Before and After School (Boys & Girls Club)

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.265												
Temporary Assistance - 830084B												
Core												
General Revenue	3,856,800	0.00	3,727,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	3,856,800	0.00	3,727,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	31,650,000	0.00	25,067,524	0.00	15,950,000	0.00	14,950,000	0.00	14,950,000	0.00	14,950,000	0.00
Program-Specific	31,650,000	0.00	25,067,524	0.00	15,950,000	0.00	14,950,000	0.00	14,950,000	0.00	14,950,000	0.00
Total	\$35,506,800	0.00	\$28,795,023	0.00	\$15,950,000	0.00	\$14,950,000	0.00	\$14,950,000	0.00	\$14,950,000	0.00
Total - Temporary Assistance	\$35,506,800	0.00	\$28,795,023	0.00	\$15,950,000	0.00	\$14,950,000	0.00	\$14,950,000	0.00	\$14,950,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.265 cont. – Division of Family Support – Living with Purpose

Book 4, Page 703

Description: This section provides funding to Living with Purpose, through Area Resources for Community and Human Services (ARCHS), to support the Family Wellness and Education Enhancement Program (WEEP). This program seeks to strengthen families, encourage positive parenting, and increase literacy and mathematics skills.

Legal Base: HB 11

Funding Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.265												
Living With Purpose - 830089B												
Core												
Federal Funds	230,000	0.00	219,847	0.00	230,000	0.00	230,000	0.00	230,000	0.00	230,000	0.00
Program-Specific	230,000	0.00	219,847	0.00	230,000	0.00	230,000	0.00	230,000	0.00	230,000	0.00
Total	\$230,000	0.00	\$219,847	0.00	\$230,000	0.00	\$230,000	0.00	\$230,000	0.00	\$230,000	0.00
Total - Living With Purpose	\$230,000	0.00	\$219,847	0.00	\$230,000	0.00	\$230,000	0.00	\$230,000	0.00	\$230,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.265 cont. – Division of Family Support – Serving Our Streets

Book 4, Page 672

Description: This section provides funding to canvass neighborhoods in Metropolitan St. Louis, engaging residents, to identify conflict with a focus on gun violence and refer individuals to direct engagement and outreach services.

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996

Fund Sources: Budget Stabilization Fund (1522)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$1,500,000) FED PSD reduction of one-time funding – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.265												
Save Our Streets - 830092B												
Core												
Federal Funds	1,500,000	0.00	958,045	0.00	1,500,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	1,500,000	0.00	958,045	0.00	1,500,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$1,500,000	0.00	\$958,045	0.00	\$1,500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Save Our Streets	\$1,500,000	0.00	\$958,045	0.00	\$1,500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.265 cont. – Division of Family Support – Boys and Girls Club of the Heartland

Book 4, Page 683

Description: This section provides funding for a nonprofit organization serving youth for over twenty years that enables young people to reach their full potential as productive, caring, responsible citizens by providing a club experience, including after school and summer programs that assures success in Poplar Bluff.

Legal Base: HB 11

Fund Sources: General Revenue (1101)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$2,000,000) GR PSD reduction of one-time funding – eliminates funding for the program – see FY 2026 HB 17–Reappropriations

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.265												
Boys And Girls Club Of Hrtland - 830284B												
Core												
General Revenue	2,000,000	0.00	745,994	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	2,000,000	0.00	745,994	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$2,000,000	0.00	\$745,994	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Boys And Girls Club Of Hrtland	\$2,000,000	0.00	\$745,994	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.265 cont. – Division of Family Support – Kanbe’s Markets

Book 4, Page 688

Description: This section provides funding for a nonprofit organization founded in 2016 that provides innovative food delivery systems to small businesses in Kansas City to make fresh, affordable, and healthy foods available to people experiencing food insecurity.

Legal Base: HB 11

Funding Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$100,000) FED PSD reduction of one-time funding – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.265												
Kanbes Markets - 830285B												
Core												
Federal Funds	100,000	0.00	100,000	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	100,000	0.00	100,000	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Kanbes Markets	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.265 cont. – Division of Family Support – Lyrik’s Institution

Book 4, Page 698

Description: This appropriation funds a nonprofit organization that provides a cognitive behavior modification based program that allows its students to master in the creative arts of their choice and take part in paid internships to become market value assets in Kansas City.

Legal Base: HB 11

Funding Sources: General Revenue (1101)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$100,000) GR PSD reduction of one-time funding – eliminates funding for the program – see FY 2026 HB 17–Reappropriations

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.265												
Lyriks Institution - 830388B												
Core												
General Revenue	0	0.00	0	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Lyriks Institution	\$0	0.00	\$0	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.265 cont. – Division of Family Support – ArtsTech

Book 4, Page 678

Description: This appropriation funds for a nonprofit organization that operates a center that provides educational and health services, and hands-on training in fine arts and digital literacy for underserved urban youth in Kansas City.

Legal Base: HB 11

Funding Sources: General Revenue (1101)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$1,000,000) GR PSD reduction of one-time funding – eliminates funding for the program – see FY 2026 HB 17–Reappropriations

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.265												
Artstech - 830389B												
Core												
General Revenue	0	0.00	0	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Artstech	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.266 – Division of Family Support – Diamond Diva Empowerment Foundation

Book 4, Page 832

Description: This appropriation funds a not-for-profit organization in St. Louis City dedicated educating, strengthening, and empowering women and children affected by domestic violence. This program also received federal funding in FY2025 in Section 11.268.

Legal Base: HB 11

Fund Sources: General Revenue (1101)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$100,000) GR PSD reduction of one-time funding – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.266												
Diamond Diva Empwrmnt Foundtn - 830352B												
Core												
General Revenue	0	0.00	0	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Diamond Diva Empwrmnt Foundtn	\$0	0.00	\$0	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES
Section 11.266 cont. – Division of Family Support – Doorways

N/A

Description: This appropriation funds for a not-for-profit organization located St. Louis City that helps in improving the quality of life of people affected HIV, illness, and poverty. Also, to advance their stability and well-being through housing, health, and empowerment services.

Legal Base: HB 11

Funding Sources: General Revenue (1101) and Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

New Decision Item – recommended by the House

GOVERNOR:

New Decision Item – recommended by the House

HOUSE:

New Decision Item: \$500,000 (GR \$250,000 and FED \$250,000 PSD) – one-time funding

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.266												
Doorways STL - 830408B												
Doorways - NOP.HS.079												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00
Total - Doorways STL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.267 – Division of Family Support – Council of Churches of the Ozarks

N/A

Description: This appropriation funds for a not-for-profit corporation located in Springfield, formed in 1969, to administer the K-12 Math and Reading Program. This program will provide the training, resources, and support to equip volunteers to tutor and support student learning in public elementary schools.

Legal Base: HB 11

Funding Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

New Decision Item – recommended by the House

GOVERNOR:

New Decision Item – recommended by the House

HOUSE:

New Decision Item: \$150,000 FED PSD – one-time funding

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.267												
Council of Churches of the Ozarks - 830414B												
Council of Churches - Ozarks - NOP.HS.073												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	150,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	150,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$150,000	0.00
Total - Council of Churches of the Ozarks	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$150,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.268 – Division of Family Support – Diamond Diva Empowerment Foundation

Book 4, Page 842

Description: This appropriation funds a not-for-profit organization in St. Louis City dedicated educating, strengthening, and empowering women and children affected by domestic violence. This program also received general revenue funding in FY2025 in Section 11.266.

Legal Base: HB 11

Fund Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$4,000,000) FED PSD reduction of one-time funding – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.268												
Diamond Diva Empowerment Fndtn - 830354B												
Core												
Federal Funds	0	0.00	0	0.00	400,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	400,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$400,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Diamond Diva Empowerment Fndtn	\$0	0.00	\$0	0.00	\$400,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.270 – Division of Family Support – Rose of Sharon Ministries

Book 4, Page 708

Description: This appropriation funds a not-for-profit located in St. Louis County that focuses on at-risk and under-represented youth and young adults provided the funding is used for personal and professional skills development, peer-mentoring services, and training young adults to become mentor leaders.

Legal Base: HB 11

Funding Sources: General Revenue (1101)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.270												
Rose Of Sharon Ministries - 830340B												
Core												
General Revenue	0	0.00	0	0.00	70,000	0.00	70,000	0.00	70,000	0.00	70,000	0.00
Program-Specific	0	0.00	0	0.00	70,000	0.00	70,000	0.00	70,000	0.00	70,000	0.00
Total	\$0	0.00	\$0	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00
Total - Rose Of Sharon Ministries	\$0	0.00	\$0	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.275 – Division of Family Support – Out of School Enrichment

Book 4, Page 713

Description: This section would fund the existing out of school programs for the Area Resources for Community and Human Services (ARCHES) in St. Louis and the Local Investment Commission (LINC) in Kansas City. These programs take place during non-school hours and provides services such as: academic support, family support, financial literacy, fitness and nutrition, job training, legal assistance, family wellness checks, and mental health. DSS currently operates out-of-school programs through an Inter-Agency Spending Agreement (IASA) with the Department of Elementary and Secondary Education (DESE).

Legal Base: HB 11

Fund Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.275												
Out Of School Enrichment - 830341B												
Core												
Federal Funds	0	0.00	0	0.00	7,265,000	0.00	7,265,000	0.00	7,265,000	0.00	7,265,000	0.00
Program-Specific	0	0.00	0	0.00	7,265,000	0.00	7,265,000	0.00	7,265,000	0.00	7,265,000	0.00
Total	\$0	0.00	\$0	0.00	\$7,265,000	0.00	\$7,265,000	0.00	\$7,265,000	0.00	\$7,265,000	0.00
Total - Out Of School Enrichment	\$0	0.00	\$0	0.00	\$7,265,000	0.00	\$7,265,000	0.00	\$7,265,000	0.00	\$7,265,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.280 – Division of Family Support – Good Dads - Healthy Marriage & Fatherhood

Book 4, Page 723

Description: This section provides funding for This Healthy Marriage and Fatherhood Initiative program that connects fathers with resources to help provide financial assistance to their children, establish legal paternity, and actively participate in parenting tasks.

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996

Fund Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$1,000,000) FED PSD reduction of one-time funding

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.280												
Good Dads-Hlthy Mrrg & Ftrhood - 830293B												
Core												
Federal Funds	750,000	0.00	669,033	0.00	1,500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
Program-Specific	750,000	0.00	669,033	0.00	1,500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
Total	\$750,000	0.00	\$669,033	0.00	\$1,500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
Good Dads Hlthy Mrrg Fthrhnd - NOP.HS.008												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,500,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,500,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,500,000	0.00
Total - Good Dads-Hlthy Mrrg & Ftrhood	\$750,000	0.00	\$669,033	0.00	\$1,500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$2,000,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.285 – Division of Family Support – Alternatives to Abortion

Book 4, Page 729

Description: This section provides funding for the Alternatives to Abortion Services Program. This program provides services and counseling to pregnant women at or below 185% of the Federal Poverty Level (FPL) to assist women in carrying their unborn child to term instead of having an abortion and to assist women in caring for their child or placing their child up for adoption. The goals of the program are to (1) reduce abortions and improve pregnancy outcomes by helping women practice sound health-related behaviors, including discontinuing use of tobacco, alcohol, and illegal drugs, and by improving their nutrition, (2) improve child health and development by helping parents provide more responsible and competent care for their child(ren), and (3) improve families' economic self-sufficiency by helping parents develop a vision for their own future, continue their education, and find a job.

Legal Base: Sections 188.325 and 188.335, RSMo.

Funding Sources: General Revenue (1101), Temporary Assistance for Needy Families Federal Fund (1199), and Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.285												
Alternatives To Abortion - 830097B												
Core												
General Revenue	2,308,561	0.00	1,566,248	0.00	2,308,561	0.00	2,308,561	0.00	2,308,561	0.00	2,308,561	0.00
Expense & Equipment	305,075	0.00	232,485	0.00	305,075	0.00	305,075	0.00	305,075	0.00	305,075	0.00
Program-Specific	2,003,486	0.00	1,333,763	0.00	2,003,486	0.00	2,003,486	0.00	2,003,486	0.00	2,003,486	0.00
Federal Funds	6,350,000	0.00	6,350,000	0.00	6,350,000	0.00	6,350,000	0.00	6,350,000	0.00	6,350,000	0.00
Expense & Equipment	9,167	0.00	844	0.00	9,167	0.00	9,167	0.00	9,167	0.00	9,167	0.00
Program-Specific	6,340,833	0.00	6,349,156	0.00	6,340,833	0.00	6,340,833	0.00	6,340,833	0.00	6,340,833	0.00
Total	\$8,658,561	0.00	\$7,916,248	0.00	\$8,658,561	0.00	\$8,658,561	0.00	\$8,658,561	0.00	\$8,658,561	0.00
Alternatives to Abortion - NOP.GV.106												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,000,000	0.00	\$4,000,000	0.00
The Alternatives to Abortion Program (A2A) provides services and counseling to pregnant women, at or below 185 percent of the federal poverty level, to assist in carrying their unborn child to term rather than having an abortion and to assist women in caring for their child or placing their child for adoption. Services include: prenatal care referrals; medical and mental health care referrals; parenting skills and education; drug and alcohol testing and treatment referrals; newborn and infant care; child care; housing assistance; utility assistance; educational services; food, clothing and supplies (including diapers) related to pregnancy, newborn care and parenting; adoption assistance; job training and placement; establishing and promoting responsible parenting; ultrasound service referrals; case management services; domestic abuse protection; and transportation. Services include: prenatal care referrals; medical and mental health care referrals; parenting skills and education; drug and alcohol testing and treatment referrals; newborn and infant care; child care; housing assistance; utility assistance; educational services; food, clothing and supplies (including diapers) related to pregnancy, newborn care and parenting; adoption assistance; job training and placement; establishing and promoting responsible parenting; ultrasound service referrals; case management services; domestic abuse protection; and transportation. This new decision item is a proposed increase of over 50% of current A2A funding levels. This will allow providers to increase services for clients and increase clients served.												
A2A - Awareness Increase - NOP.HS.033												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	275,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	275,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$275,000	0.00
Total - Alternatives To Abortion	\$8,658,561	0.00	\$7,916,248	0.00	\$8,658,561	0.00	\$8,658,561	0.00	\$12,658,561	0.00	\$12,933,561	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.286 – Division of Family Support – Pregnancy Resource Grants

Book 4, Page 743

Description: This section would fund grants to: organizations that promote and facilitate adoptions, maternity homes, and organizations providing material support and other assistance to individuals facing an unintended pregnancy to help those individuals give birth to their unborn children.

Legal Base: HB 11

Fund Sources: General Revenue (1101)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$2,000,000) GR PSD reduction of one-time funding – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes – see New Decision Item

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.286												
Pregnancy Resource Grants - 830344B												
Core												
General Revenue	0	0.00	0	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Pregnancy Resource Ctrs - NOP.HS.009												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00
Total - Pregnancy Resource Grants	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.287 – Division of Family Support – Pregnancy Resource Center/Lifehouse-Cape Girardeau

N/A

Description: This section is for an organization that promotes and facilitates adoptions, maternity homes, material support and other assistance to individuals facing an unintended pregnancy to help those individuals give birth to their unborn children.

Legal Base: HB 11

Fund Sources: General Revenue (1101) and Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item – recommended by the House

GOVERNOR:

New Decision Item – recommended by the House

HOUSE:

New Decision Item: \$500,000 (GR \$250,000 and FED \$250,000 PSD)

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.287												
Pregnancy Resource Ctr Cape Gir - 830417B												
Preg Resrce Ctr Cape Lifehouse - NOP.HS.048												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00
Total - Pregnancy Resource Ctr Cape Gir	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.288 – Division of Family Support – St. Paul Saturday’s Male Mentorship Program

Book 4, Page 737

Description: This section provides funding for a not-for-profit organization founded in 1984 located in St. Louis City to support young males, ages 6 to 17, by providing mentoring resources to assist them in achieving success academically, emotionally, and spiritually while preparing program participants for employment, civic service, high school completion, and higher education.

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996

Funding Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$126,000) FED PSD reduction of one-time funding – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes – see New Decision Item

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.288												
St Paul Saturdays - 830343B												
Core												
Federal Funds	0	0.00	0	0.00	126,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	126,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$126,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
St Paul Sat Youth Mentor - NOP.HS.185												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	126,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	126,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$126,000	0.00
Total - St Paul Saturdays	\$0	0.00	\$0	0.00	\$126,000	0.00	\$0	0.00	\$0	0.00	\$126,000	0.00

DEPARTMENT OF SOCIAL SERVICES
Section 11.290 – Division of Family Support – Saving Our Children

Book 4, Page 753

Description: This appropriation funds a not-for-profit located in St. Louis County founded in 2015 that focuses on substance abuse treatment, family support services, access to healthy foods, and adequate shelter.

Legal Base: HB 11

Fund Sources: Temporary Assistance for Needy Families Federal Fund (1199) and Opioid Addiction Treatment and Recovery Fund (1705)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.290												
Saving Our Children - 830345B												
Core												
Federal Funds	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
Program-Specific	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
Other Funds	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
Program-Specific	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
Total	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
Total - Saving Our Children	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.291 – Division of Family Support – All Hands on Deck

N/A

Description: This section provides funding for a not-for-profit organization in St. Louis City that ensures equitable access to nutritious food and essential resources for all community members, regardless of socioeconomic status.

Legal Base: HB 11

Fund Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item – recommended by House

GOVERNOR:

New Decision Item – recommended by House

HOUSE:

New Decision Item: \$250,000 FED PSD – one-time funding

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.291												
All Hands On Deck - 830420B												
All Hands On Deck - NOP.HS.184												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00
Total - All Hands On Deck	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.295 – Division of Family Support – Community Services Block Grant

Book 4, Page 758

Description: The purposes of the Community Services Block Grant (CSBG) are to reduce poverty, revitalize low-income communities, and to empower low-income families and individuals to become self-sufficient. Activities to address and reduce conditions associated with poverty including unemployment, education barriers, inadequate housing, emergency needs, and malnutrition are carried out by a network of local, non-profit Community Action Agencies (CAAs) and/or other non-for-profit organizations serving 114 counties and the City of St. Louis. CSBG programs are usually operated by a network of nineteen local, non-profit community action agencies and serve individuals whose family income falls within the official federal poverty guidelines.

Legal Base: State Statute: Section 660.370-660.374, RSMo.; Federal Law: P.L. 105-285, Community Services Block Grant Act; Public Law 116-136, Coronavirus Aid, Relief, and Economic Security (CARES) Act

Funding Sources: Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.295												
Community Services Block Gran - 830104B												
Core												
Federal Funds	23,637,000	0.00	20,858,469	0.00	23,637,000	0.00	23,637,000	0.00	23,637,000	0.00	23,637,000	0.00
Expense & Equipment	81,194	0.00	2,292	0.00	81,194	0.00	81,194	0.00	81,194	0.00	81,194	0.00
Program-Specific	23,555,806	0.00	20,856,177	0.00	23,555,806	0.00	23,555,806	0.00	23,555,806	0.00	23,555,806	0.00
Total	23,637,000	0.00	20,858,469	0.00	23,637,000	0.00	23,637,000	0.00	23,637,000	0.00	23,637,000	0.00
Mileage increase to 70 cents - SWO.HS.004												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	56	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	56	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$56	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
Total - Community Services Block Gran	23,637,000	0.00	20,858,469	0.00	23,637,000	0.00	23,637,000	0.00	23,637,000	0.00	23,637,056	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.297 – Division of Family Support – West Central MO Community Action Agency (New Growth Transit)

Book 3, Page 563

Description: This section provides on-demand transportation for at-need populations in rural and suburban areas to health, workforce development training, education, and other services.

Legal Base: HB 11

Funding Sources: General Revenue (1101)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$1,884,922) GR PSD reduction of one-time funding – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes – see New Decision Item – one-time funding

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.297												
West Central Mo Community - 830058B												
Core												
General Revenue	1,250,000	0.00	1,212,500	0.00	1,884,922	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	1,250,000	0.00	1,212,500	0.00	1,884,922	0.00	0	0.00	0	0.00	0	0.00
Total	\$1,250,000	0.00	\$1,212,500	0.00	\$1,884,922	0.00	\$0	0.00	\$0	0.00	\$0	0.00
West Central Comm Action Ag - NOP.HS.022												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00
Total - West Central Mo Community	\$1,250,000	0.00	\$1,212,500	0.00	\$1,884,922	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.300 – Division of Family Support – Impact 100 – Crawford County

Book 4, Page 764

Description: This appropriation funds an organization in Crawford County that supports programs and non-profits promoting health, wellness, and families. Impact 100 does occasionally work with the Community Foundation of the Ozarks.

Legal Base: HB 11

Fund Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.300												
Supports Programs - 830346B												
Core												
Federal Funds	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
Program-Specific	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
Total	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
Total - Supports Programs	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.301 – Division of Family Support – MO Empowerment Project

N/A

Description: This section provides a non-profit corporation with its principal place of business in Springfield that provides intensive family services to low-income families with children in multiple counties in southwest Missouri through a federal Regional Partnership Grant to increase its capacity to provide these services.

Legal Base: HB 11

Funding Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item – recommended by the House

GOVERNOR:

New Decision Item – recommended by the House

HOUSE:

New Decision Item: \$150,000 FED PSD – one-time funding

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.301												
MO Empowerment Project - 830412B												
MO Empowerment Project - NOP.HS.071												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	150,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	150,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$150,000	0.00
Total - MO Empowerment Project	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$150,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.302 – Division of Family Support – Raytown Emergency Assistance Program (REAP)

N/A

Description: This section provides funding for an emergency assistance program organization focused on strengthening food security, fostering education and workforce development, and community development in Jackson County.

Legal Base: HB 11

Funding Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item – recommended by the House

GOVERNOR:

New Decision Item – recommended by the House

HOUSE:

New Decision Item: \$100,000 FED PSD

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.302												
Raytown Emergency Assist Prg - 830404B												
Raytown Emergency Assist Prgm - NOP.HS.018												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00
Total - Raytown Emergency Assist Prg	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.305 – Division of Family Support – Food Distribution Programs

Book 4, Page 784

Description: This section provides federal funding to purchase, order, store, transport, and distribute food to public and private non-profit (i.e. food banks) for children, needy adults and organizations to improve the nutritional status/health of program participants.

Legal Base: State Statute: Sections 205.960-967, RSMo.; Federal Law: P.L. 113-79; 110-246; 107-171; 104-193; 104-127; 100-435; 98-8; 93-86; 81-439; 74-320; P.L. 116-127, the Families First Coronavirus Response Act (FFCRA); Federal Regulations: 7 CFR Part 250 and 251

Funding Sources: Department of Social Services Federal Fund (1610) and Department of Social Services Federal Stimulus-2021 Fund (2456)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$1,898,669) FED PSD reduction of federal stimulus funds

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.305												
Food Distribution Programs - 830106B												
Core												
Federal Funds	12,877,682	0.00	5,836,654	0.00	12,424,881	0.00	10,526,212	0.00	10,526,212	0.00	10,526,212	0.00
Expense & Equipment	100,000	0.00	1,425,937	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
Program-Specific	12,777,682	0.00	4,410,718	0.00	12,324,881	0.00	10,426,212	0.00	10,426,212	0.00	10,426,212	0.00
Total	12,877,682	0.00	5,836,654	0.00	12,424,881	0.00	10,526,212	0.00	10,526,212	0.00	10,526,212	0.00
Total - Food Distribution Programs	12,877,682	0.00	5,836,654	0.00	12,424,881	0.00	10,526,212	0.00	10,526,212	0.00	10,526,212	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.310 – Division of Family Support – Energy Assistance

Book 4, Page 790

Description: This section provides federal funding to the Low Income Home Energy Assistance Program (LIHEAP) to provide financial assistance to eligible low-income households to assist with the cost to heat and cool their homes, and to reduce the health and safety risks associated with disconnection of utility services. Low Income Household Water Assistance Program (LIHWAP) is a temporary emergency program that helps low-income households and families afford water and wastewater services. The funding is provided to help pay water and wastewater bills, avoid shutoffs, and support household water system reconnections related to non-payment.

Legal Base: HB 11

Funding Sources: Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.310												
Energy Assistance - 830108B												
Core												
Federal Funds	120,140,490	0.00	85,924,171	0.00	101,619,871	0.00	101,619,871	0.00	101,619,871	0.00	101,619,871	0.00
Expense & Equipment	5,974,255	0.00	521,089	0.00	243,750	0.00	243,750	0.00	243,750	0.00	243,750	0.00
Program-Specific	114,166,235	0.00	85,403,081	0.00	101,376,121	0.00	101,376,121	0.00	101,376,121	0.00	101,376,121	0.00
Total	\$120,140,490	0.00	\$85,924,171	0.00	\$101,619,871	0.00	\$101,619,871	0.00	\$101,619,871	0.00	\$101,619,871	0.00
Mileage increase to 70 cents - SWO.HS.004												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	131	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	131	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$131	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
Total - Energy Assistance	\$120,140,490	0.00	\$85,924,171	0.00	\$101,619,871	0.00	\$101,619,871	0.00	\$101,619,871	0.00	\$101,620,002	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.315 – Division of Family Support – Bellefontaine Neighbors

Book 4, Page 801

Description: This appropriation funds a workforce development program for underserved youth provided the funds are used for tools, supplies, career training, and support services located in the City of Bellefontaine Neighbors.

Legal Base: N/A

Fund Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.315												
Bellefontaine Neighbors - 830350B												
Core												
Federal Funds	0	0.00	0	0.00	275,000	0.00	275,000	0.00	275,000	0.00	275,000	0.00
Program-Specific	0	0.00	0	0.00	275,000	0.00	275,000	0.00	275,000	0.00	275,000	0.00
Total	\$0	0.00	\$0	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00
Total - Bellefontaine Neighbors	\$0	0.00	\$0	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.320 – Division of Family Support – Habitat for Humanity – St. Louis City

Book 4, Page 806

Description: This section provides funds to Habitat for Humanity, through Area Resources for Community and Human Services (ARCHS). Habitat for Humanity is a nonprofit organization dedicated to eliminating substandard housing and empowering local families to build and purchase their own home at an affordable price. This program also helps reduce the barriers to home ownership for low-income individuals/families.

Legal Base: HB 11

Funding Sources: General Revenue (1101)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$250,000) GR PSD reduction of one-time funding

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.320												
Habitat For Humanity-Stl - 830111B												
Core												
General Revenue	250,000	0.00	242,500	0.00	500,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
Program-Specific	250,000	0.00	242,500	0.00	500,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
Total	\$250,000	0.00	\$242,500	0.00	\$500,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
Total - Habitat For Humanity-Stl	\$250,000	0.00	\$242,500	0.00	\$500,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.325 – Division of Family Support – Domestic Violence

Book 4, Page 811

Description: The Domestic Violence program provides funding on a contractual basis to domestic violence shelters and programs throughout the state. These shelters provide residential facilities and support services for victims of domestic violence and for their children.

Legal Base: State Statute: Chapters 455 and 210, RSMo.; P.L. 98-457, 103-322, 102-295, and 104-235. Federal Law: CFDA 93.671, Family Violence Prevention and Services Act; Title III of the Child Abuse Amendments of 1984 (PL 98-457, 42 USC 10404 (a) (4)), amended by Section 201 of the Child Abuse Prevention and Treatment Act Reauthorization Act of 2010 (P.L. 111-320); CARES Act (P.L. 116-136)

Fund Sources: General Revenue (1101), Temporary Assistance for Needy Families Federal Fund (1199), Department of Social Services Federal Fund (1610), and Department of Social Services Federal Stimulus-2021 Fund (2456)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$2,400,943) FED PSD reduction of federal stimulus funds

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.325												
Domestic Violence - 830112B												
Core												
General Revenue	5,000,000	0.00	4,706,475	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
Expense & Equipment	541,832	0.00	0	0.00	541,832	0.00	541,832	0.00	541,832	0.00	541,832	0.00
Program-Specific	4,458,168	0.00	4,706,475	0.00	4,458,168	0.00	4,458,168	0.00	4,458,168	0.00	4,458,168	0.00
Federal Funds	12,409,001	0.00	6,291,060	0.00	10,205,162	0.00	7,804,219	0.00	7,804,219	0.00	7,804,219	0.00
Expense & Equipment	77,345	0.00	0	0.00	77,345	0.00	77,345	0.00	77,345	0.00	77,345	0.00
Program-Specific	12,331,656	0.00	6,291,060	0.00	10,127,817	0.00	7,726,874	0.00	7,726,874	0.00	7,726,874	0.00
Total	\$17,409,001	0.00	\$10,997,535	0.00	\$15,205,162	0.00	\$12,804,219	0.00	\$12,804,219	0.00	\$12,804,219	0.00
Total - Domestic Violence	\$17,409,001	0.00	\$10,997,535	0.00	\$15,205,162	0.00	\$12,804,219	0.00	\$12,804,219	0.00	\$12,804,219	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.325 cont. – Division of Family Support – Emergency Shelter Services

Book 4, Page 817

Description: This section provides funding on a contractual basis to domestic violence shelters throughout the state. These shelters provide residential facilities and support services for victims of domestic violence and their children who meet Temporary Assistance for Needy Families (TANF) eligibility.

Legal Base: State Statute: Chapters 455, 210, and Section 208.040, RSMo.; Federal Law: PL104-193 and PRWORA of 1996

Funding Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.325												
Emrgncy Shltr Dom Viol Victims - 830113B												
Core												
Federal Funds	562,137	0.00	562,137	0.00	562,137	0.00	562,137	0.00	562,137	0.00	562,137	0.00
Expense & Equipment	27,773	0.00	8,423	0.00	27,773	0.00	27,773	0.00	27,773	0.00	27,773	0.00
Program-Specific	534,364	0.00	553,714	0.00	534,364	0.00	534,364	0.00	534,364	0.00	534,364	0.00
Total	\$562,137	0.00	\$562,137	0.00	\$562,137	0.00	\$562,137	0.00	\$562,137	0.00	\$562,137	0.00
Total - Emrgncy Shltr Dom Viol Victims	\$562,137	0.00	\$562,137	0.00	\$562,137	0.00	\$562,137	0.00	\$562,137	0.00	\$562,137	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.325 cont. – Division of Family Support – Women’s Shelters with a History of Substance Abuse

Book 4, Page 822

Description: This section provides funding to Amethyst Place in Kansas City to provide emergency shelter services for victims of domestic violence with a history of substance use.

Legal Base: HB 11

Funding Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$100,000) FED PSD reduction of one-time funding – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.325												
Shelters For Women W/Sbstnc Hist - 830115B												
Core												
Federal Funds	200,000	0.00	135,566	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	200,000	0.00	135,566	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$200,000	0.00	\$135,566	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Shelters For Women W/Sbstnc Hist	\$200,000	0.00	\$135,566	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.325 cont. – Division of Family Support – Giving Hope & Help

Book 4, Page 827

Description: This section provides funding for a nonprofit organization that supports domestic violence survivors, provides essential resources to end period poverty, empowers college bound and non-traditional students and inspires cancer patients in the Kansas City area.

Legal Base: HB 11

Funding Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$50,000) FED PSD reduction of one-time funding – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.325												
Giving Hope & Help - 830295B												
Core												
Federal Funds	50,000	0.00	50,000	0.00	50,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	50,000	0.00	50,000	0.00	50,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Giving Hope & Help	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.326 – Division of Family Support – Catholic Legal Assistance Ministry (CLAM)

N/A

Description: This section provides funding for a not-for-profit organization located in St. Louis City that provides civil legal aid and create opportunities to build resiliency and advocate for justice.

Legal Base: HB 11

Funding Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item – recommended by the House

GOVERNOR:

New Decision Item – recommended by the House

HOUSE:

New Decision Item: \$200,000 FED PSD

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.326												
Catholic Legal Assist Ministry STL - 830407B												
Catholic Legal Assist Ministry - NOP.HS.080												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00
Total - Catholic Legal Assist Ministry STL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.327 – Division of Family Support – Kathy J. Weinman Shelter

Book 4, Page 837

Description: This appropriation funds a not-for-profit organization located in St. Louis County that provides a 39 bed domestic violence program for abused women and their children, provided funds are used to expand the organization's capacity.

Legal Base: HB 11

Fund Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$1,000,000) FED PSD reduction of one-time funding – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes – see New Decision Item – one-time funding

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.327												
Kathy J Winman Shelter - 830353B												
Core												
Federal Funds	0	0.00	0	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Kathy J Weinman Shelter - NOP.HS.124												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00
Total - Kathy J Winman Shelter	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.330 – Division of Family Support – Victims of Crime Act (VOCA) - Administration

Book 4, Page 847

Description: This section provides funding for personal services and expense and equipment; as well as contracted training and technical assistance, and information technology costs for the Victims of Crime Act (VOCA) program.

Legal Base: Federal Law: Victims of Crime Act 1984, as amended, 34 USC 20101 et. seq. CFDA - 16.575. 28 CFR Part 94

Funding Sources: Victims of Crime Act Federal Fund (1146)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.330												
Victims Of Crime Admin - 830116B												
Core												
General Revenue	0	0.00	0	0.00	14,868	0.00	14,868	0.00	14,868	0.00	14,868	0.00
Personal Services	0	0.00	0	0.00	14,868	0.00	14,868	0.00	14,868	0.00	14,868	0.00
Federal Funds	1,064,645	8.00	691,671	3.80	886,511	5.00	886,511	5.00	886,511	5.00	886,511	5.00
Personal Services	464,635	8.00	238,763	3.80	286,501	5.00	286,501	5.00	286,501	5.00	286,501	5.00
Expense & Equipment	600,010	0.00	18,846	0.00	600,010	0.00	600,010	0.00	600,010	0.00	600,010	0.00
Program-Specific	0	0.00	434,063	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$1,064,645	8.00	\$691,671	3.80	\$901,379	5.00	\$901,379	5.00	\$901,379	5.00	\$901,379	5.00
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	149	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	149	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$149	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Pay Plan Fund Pickup - SWO.GV.003												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	12,810	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	12,810	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$12,810	0.00	\$0	0.00
The FY 2026 budget includes funding for the time of service pay plan to support funds experiencing solvency issues, funds that have restricted use of federal funding, or funds that require a general revenue or other fund transfer as their primary revenue source.												
Mileage increase to 70 cents - SWO.HS.004												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	39	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	39	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$39	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
House Pay Plan - SWO.HS.005												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,036	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,036	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,036	0.00
PayPlan half percent vacancy - SWO.HS.010												

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	75	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	75	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$75	0.00
Total - Victims Of Crime Admin	\$1,064,645	8.00	\$691,671	3.80	\$901,379	5.00	\$901,379	5.00	\$914,338	5.00	\$908,529	5.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.335 – Division of Family Support – Victims of Crime Act (VOCA) Program

Book 4, Page 853

Description: This section provides funding the Victims of Crime Act (VOCA) Program to support community-based victim assistance programs and services that are directly related to the emotional healing and recovery of crime victims. VOCA is supported through fines and forfeitures collected by the federal courts. VOCA guidelines require that a minimum of 10% of the total funds be distributed for services to each of the following four types of crime victims: domestic violence, sexual assault, child abuse, and underserved populations. Victim assistance programs serving other types of crime victims are also eligible for funding. The assistance provided through VOCA grants includes: 24-hour crisis hotline, individual and group counseling, emergency shelter, crisis intervention, court advocacy, emergency transportation, emergency legal assistance, transitional housing, and other services to promote emotional and physical health of victims.

Legal Base: Federal Law: Victims of Crime Act 1984, as amended, 34 USC 20101 et. seq. CFDA - 16.575. 28 CFR Part 94

Funding Sources: General Revenue (1101) and Victims of Crime Act Federal Fund (1146)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$24,495,343) GR PSD reduction of one-time funding

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.335												
Victims Of Crime Program - 830117B												
Core												
General Revenue	15,000,000	0.00	14,500,034	0.00	24,495,343	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	15,000,000	0.00	14,500,034	0.00	24,495,343	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	49,331,537	0.00	14,279,190	0.00	49,331,537	0.00	49,331,537	0.00	49,331,537	0.00	49,331,537	0.00
Program-Specific	49,331,537	0.00	14,279,190	0.00	49,331,537	0.00	49,331,537	0.00	49,331,537	0.00	49,331,537	0.00
Total	\$64,331,537	0.00	\$28,779,224	0.00	\$73,826,880	0.00	\$49,331,537	0.00	\$49,331,537	0.00	\$49,331,537	0.00
Victims of Crime Act Unit - NOP.GV.108												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	25,000,000	0.00	25,000,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	25,000,000	0.00	25,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$25,000,000	0.00	\$25,000,000	0.00
The State of Missouri receives funding from the U.S. Department of Justice through the Victims of Crime Act (VOCA) of 1984. The Department of Social Services (DSS) awards Victims of Crime Act (VOCA) program funding to crime victim service agencies, and state and local units of government to provide services that are directly related to the emotional healing and recovery of crime victims. Missouri's current VOCA allocation is not sufficient to continue current funding levels for VOCA providers.												
Total - Victims Of Crime Program	\$64,331,537	0.00	\$28,779,224	0.00	\$73,826,880	0.00	\$49,331,537	0.00	\$74,331,537	0.00	\$74,331,537	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.340 – Division of Family Support – Assist Victims of Sexual Assault

Book 4, Page 860

Description: The Sexual Assault Program provides funding on a contractual basis to programs throughout the state that provide supportive or preventative services to adult and youth victims of sexual assault or non-consensual conduct of a sexual nature including sexual harassment, rape, incest, and sexual abuse. The funding is used to assist victims of sexual assault who are 14 years of age or older. Services include but are not limited to professional therapy, crisis intervention, case management, support group, hotline, medical advocacy, and legal advocacy. Community-based services will include crisis hotlines, crisis intervention, medical advocacy in hospital emergency rooms, counseling and support groups, legal advocacy and case management. A 20% cash or in-kind match is required in the total Victim of Crimes Act funded project cost for each sub-awardee.

Legal Base: State Statute: Chapters 455 and 210, RSMo.; Federal Statute: The Family Violence Prevention and Services Act (FVPSA) Grants for Battered Women's Shelters/Grants to States authorizes the program and is under the Catalog of Federal Domestic Assistance (CFDA) Number 93.671. FVPSA is awarded under Title III of the Child Abuse Amendments of 1984 (Public Law [Pub. L.] 98-457, 42 United States Code [U.S.C.] 10404 (a) (4)). The Act was most recently amended by Section 201 of the Child Abuse Prevention and Treatment Act (CAPTA) Reauthorization Act of 2010, Pub. L. 111-320

Funding Sources: General Revenue (1101) and Department of Social Services Federal Stimulus-2021 Fund (2456)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$788,980) FED PSD reduction of federal stimulus funds

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.340												
Assist Victims Of Sexual Asslt - 830119B												
Core												
General Revenue	1,750,000	0.00	1,435,047	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00
Expense & Equipment	376,712	0.00	0	0.00	376,712	0.00	376,712	0.00	376,712	0.00	376,712	0.00
Program-Specific	1,373,288	0.00	1,435,047	0.00	1,373,288	0.00	1,373,288	0.00	1,373,288	0.00	1,373,288	0.00
Federal Funds	2,940,803	0.00	888,690	0.00	2,020,916	0.00	1,231,936	0.00	1,231,936	0.00	1,231,936	0.00
Program-Specific	2,940,803	0.00	888,690	0.00	2,020,916	0.00	1,231,936	0.00	1,231,936	0.00	1,231,936	0.00
Total	\$4,690,803	0.00	\$2,323,737	0.00	\$3,770,916	0.00	\$2,981,936	0.00	\$2,981,936	0.00	\$2,981,936	0.00
MCADASV Increase - NOP.HS.035												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,250,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,250,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,250,000	0.00
Total - Assist Victims Of Sexual Asslt	\$4,690,803	0.00	\$2,323,737	0.00	\$3,770,916	0.00	\$2,981,936	0.00	\$2,981,936	0.00	\$4,231,936	0.00